

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 4260	Department Health Care Services	Priority No.
Budget Request Name 4260-001-BCP-DP-2016-GB		Program 3960050	Subprogram

Budget Request Description
Every Woman Counts Program Staffing

Budget Request Summary

The DHCS, Benefits Division, requests three-year, limited-term federal funds authority of \$399,000 to perform critical programming, data analysis, and data management functions for the Every Woman Counts (EWC) program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO <i>Bruce Long</i>	Date <i>11/5/16</i>
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>[Signature]</i>	Date <i>1.5.16</i>	Reviewed By <i>[Signature]</i>	Date <i>1/6/16</i>
Department Director <i>[Signature]</i>	Date <i>1/6/16</i>	Agency Secretary <i>[Signature]</i>	Date <i>1/6/16</i>

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

RPBA

Date submitted to the Legislature
1/8/16

BCP Fiscal Detail Sheet

BCP Title: Every Woman Counts Program Staffing

DP Name: 4260-001-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	231	231	231	0	0
Total Salaries and Wages	\$0	\$231	\$231	\$231	\$0	\$0
Total Staff Benefits	0	111	111	111	0	0
Total Personal Services	\$0	\$342	\$342	\$342	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	12	12	12	0	0
5302 - Printing	0	6	6	6	0	0
5304 - Communications	0	6	6	6	0	0
5322 - Training	0	3	3	3	0	0
5324 - Facilities Operation	0	27	27	27	0	0
5344 - Consolidated Data Centers	0	3	3	3	0	0
Total Operating Expenses and Equipment	\$0	\$57	\$57	\$57	\$0	\$0
Total Budget Request	\$0	\$399	\$399	\$399	\$0	\$0

Fund Summary

Fund Source - State Operations						
0890 - Federal Trust Fund	0	399	399	399	0	0
Total State Operations Expenditures	\$0	\$399	\$399	\$399	\$0	\$0
Total All Funds	\$0	\$399	\$399	\$399	\$0	\$0

Program Summary

Program Funding						
3960050 - Other Care Services	0	399	399	399	0	0
Total All Programs	\$0	\$399	\$399	\$399	\$0	\$0

Personal Services Details

Salaries and Wages

VR00 - Various (Eff. 07-01-2016)(LT 06-30-2019)

Total Salaries and Wages

Staff Benefits

5150350 - Health Insurance

5150600 - Retirement - General

Total Staff Benefits**Total Personal Services**

CY	BY	BY+1	BY+2	BY+3	BY+4
0	231	231	231	0	0
\$0	\$231	\$231	\$231	\$0	\$0
0	55	55	55	0	0
0	56	56	56	0	0
\$0	\$111	\$111	\$111	\$0	\$0
\$0	\$342	\$342	\$342	\$0	\$0

Analysis of Problem

A. Budget Request Summary

The Department of Health Care Services (DHCS), Benefits Division (BD), requests three-year, limited-term federal funds authority of \$399,000 to perform critical programming, data analysis, and data management functions for the Every Woman Counts (EWC) program.

B. Background/History

In 1990, the CDC created the NBCCEDP through Public Law 101-354. This law authorized CDC to grant funds to states to screen a reasonable number of low income, uninsured women for breast and cervical cancers, provide referrals for follow-up and medical treatment for women with abnormal test results, develop and disseminate information for preventing breast and cervical cancers, improve the training of health professionals in preventing these cancers, and monitor the quality of screening procedures. Health and Safety Code (HSC) Section 104150, provides authorization for participation in NBCCEDP and established the program within the former Department of Health Services (DHS). Assembly Bill 478 (Chapter 660, Statutes of 1993) created the Breast Cancer Act and established the State's Breast Cancer Early Detection Program within DHS. The funding source is derived from a dedicated two-cent increase in the tobacco tax. In October 2007, the state and federal programs were combined to create the existing EWC program.

The 2012 Budget Act and Assembly Bill 1467, (Blumenfield, Chapter 23, Statutes of 2012), transferred EWC from the California Department of Public Health to the Department of Health Care Services (DHCS). The mission of the EWC program is to save lives by preventing and reducing the devastating effects of cancer through early detection and diagnostic services. EWC provides free clinical breast exams, mammograms, pelvic exams and Pap tests to California's low income uninsured and underserved women. These screening services facilitate early detection that may prevent untimely cancer deaths. In FY 2012-13, EWC supported care for 266,081 women.

Fiscal Year (FY) 2014-15 funding for the EWC Program was \$59.608 million (\$6.296 million for State Operations and \$53.312 million for Local Assistance).

Resource History (Dollars in thousands)

Benefits Division					
Program Budget	2010-11	2011-12	2012-13	2013-14	2014-15
Authorized Expenditures	7,027	7,027	12,904	12,204	12,576
Actual Expenditures	6,181	6,160	9,718	8,912	10,557
Revenues	N/A	N/A	N/A	N/A	N/A
Authorized Positions	71.5	75.0	69.8	57.8	60.8
Filled Positions	63.1	60.6	54.0	46.3	52.8
Vacancies	8.4	14.4	15.8	11.5	8.0
<i>EWC is within the Benefits Division; Effective FY 2012-13, transitioned from CDPH.</i>					

Analysis of Problem

Workload History

Workload Measure	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Generate Minimum Data Elements (MDE) for Federal contract (number of records submitted)	1,370,183	1,431,230	1,451,321	1,499,232	1,547,134	1,537,554
Claims data import & processing (number of imports)	360	360	360	360	360	360
Conduct record linkages (number of records submitted)	1,370,183	1,431,230	1,451,321	1,499,232	1,547,134	1,537,554
DETEC data import monitoring & troubleshooting [number of imports (daily)]	260	260	260	260	260	260
Data cleaning & monitoring (number of databases in system)	12	12	12	14	14	14
Create & export databases for contractors (number of databases/tables)	5	5	5	7	8	8
Core Program Performance Indicators (CPPI) reporting & monitoring (number of providers)	895	900	912	900	845	1000
Design, program & maintain system for routine data management, program monitoring & quality assurance reports (number of reports)	60	60	60	60	70	70
Caseload statistical projections & monitoring (number of analyses)	4	8	10	10	10	10
Respond to both internal & external data requests/disclosures (number of data requests/disclosures)	15	20	20	20	20	20

Analysis of Problem

Workload Measure	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Perform selected EWC & Federal grant fiscal estimations analyses (number of analyses)	5	5	5	5	5	5
Program monitoring & evaluation analyses (number of analyses)	25	25	25	25	25	25
Standardization & documentation of Unit's data analysis procedures (number of procedures)	12	12	12	12	12	12

C. State Level Considerations

This proposal seeks to continue to provide the necessary resources to meet statutory mandates set forth by state and federal legislation. The CDC grant requires EWC to monitor the quality of screening procedures, collect recipient enrollment and outcome data from enrolled primary care providers. Recipient data is reported to the CDC biannually and assessed for outcomes per CDC prescribed Core Program Performance Indicators. Specific outcome indicators include the number of women who are rarely or never screened for cervical cancer and length of time from screening to diagnosis to treatment.

This proposal also aligns with the strategy and objectives described in the DHCS Strategic Plan and Commitments, including

- Ensure a viable healthcare safety net for people when they need it;
- Improve and maintain health and well-being through effective prevention and early intervention;
- Develop effective, efficient, and sustainable health care delivery systems; and
- Be prudent, responsible fiscal stewards of public resources.

D. Justification

On January 30, 2015, the CDC issued a policy requiring EWC to implement a Patient Navigation/Case Management system and track outcomes for all women's breast and cervical cancer screenings, regardless of health coverage payor source. EWC data management staff will be needed to comply with these requirements by using Medi-Cal claims and managed care encounter data to track outcomes. EWC has a long-term continuous need for these positions, in order to fulfill these changing and ongoing federal and state requirements.

To meet the CDC grant requirement to monitor the quality of screening procedures, EWC collects recipient enrollment and outcome data from enrolled primary care providers through a web-based data portal known as DETEC. Recipient data is reported to CDC biannually and assessed for outcomes per CDC prescribed Core Program Performance Indicators (CPPI). Specific outcomes indicators include number of women rarely or never screened for cervical cancer and length of time from screening to diagnosis to treatment.

Analysis of Problem

Limited-Term resources are requested for the following:

Two temporary positions necessary for the program to meet the statutorily mandated requirement to help with submitting annual reports to the State legislature on the number of women served by EWC by race/ethnicity/geography, number diagnosed with cancer, number of women referred to treatment service and to project quarterly and annual expenditure reports and caseload data. The resources will also extract and provide program data needed to produce CDTB Estimates to be included in the Family Health Estimate for the Governor's Budget.

One temporary position to help conduct data programming, data collection and management, and data reporting activities to monitor progress and meet prescribed federal grant reporting requirements that sustain federal funding from the NBCCEDP grant.

Currently, resources are used for program evaluation and determining EWCs performance on federal CDC prescribed core program performance indicators associated with the quality of EWC services. They also perform data analyses to support the development and completion of the Annual Report to the Legislature required under Revenue and Taxation Code Section 30461.6(f); and quarterly reports to the Legislature of women served and expenditures as mandated by Senate Bill 853 Section 169, (Chapter 717, Statutes of 2010).

E. Outcomes and Accountability

This proposal seeks to provide the necessary resources to meet mandates set forth by CDC policy guidance as well as other applicable state and federal statutes and regulations.

Projected Outcomes

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Generate Minimum Data Elements (MDE) for Federal contract (number of records submitted)	1,537,554	1,527,974	1,518,394	1,508,814	1,499,234	1,489,654
Claims data import & processing (number of imports)	360	360	360	360	360	360
Conduct record linkages (number of records submitted)	1,537,554	1,527,974	1,518,394	1,508,814	1,499,234	1,489,654
DETEC data import monitoring & troubleshooting (number of imports)	260	260	260	260	260	260
Data cleaning & monitoring (number of databases in system)	14	14	14	14	14	14
Create & export databases for contractors (number of databases/tables)	8	8	8	8	8	8

Analysis of Problem

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Core Program Performance Indicators (CPPI) reporting & monitoring (number of providers)	1,000	1,000	1,200	1,200	1,300	1,300
Design, program & maintain system for routine data management, program monitoring & quality assurance reports (number of reports)	70	70	70	70	70	70
Caseload statistical projections & monitoring (number of analyses)	10	10	10	10	10	10
Respond to both internal & external data requests/disclosures (number of data requests/disclosures)	20	20	20	20	20	20
Perform selected EWC & Federal grant fiscal estimations analyses (number of analyses)	5	5	5	5	5	5
Program monitoring & evaluation analyses (number of analyses)	25	25	25	25	25	25
Standardization & documentation of Unit's data analysis procedures (number of procedures)	12	12	12	12	12	12

F. Analysis of All Feasible Alternatives

Alternative 1: Approve three-year, limited-term resources. (\$399,000 Federal Fund)

Pros:

- Will allow EWC to meet state mandates and required federal grant deliverables to receive federal funding.
- Resources will facilitate increased breast and cervical cancer screening and outcome tracking for Medi-Cal women as required by CDC policy guidance and applicable state and federal laws and regulations.
- No State General Fund impact.
- Three-year, limited-term approval

Analysis of Problem

Cons:

- Providing resources for staffing would contribute to the growth of state government workforce.

Alternative 2: Approve three-year, limited resources at a lower level than requested.

Pros:

- Will allow EWC to meet some state mandates and certain required federal grant deliverables to receive federal funding.
- Resources will facilitate a lower level of increased breast and cervical cancer screening and outcome tracking for Medi-Cal women as required by CDC policy guidance and applicable state and federal laws and regulations.

Cons:

- Program may not meet all required federal grant deliverables and state mandates.
- May result in loss of state and federal funding for early cancer detection services for California's uninsured and Medi-Cal women.

Alternative 3: Do not approve resources for staffing.

Pros:

- Would not require resources.
- State workforce would remain constant.

Cons:

- Program may not meet state mandates and required federal grant deliverables which may result in loss of federal funding for early cancer detection services for California's uninsured and Medi-Cal women.
- Critical data programming will not be completed.

G. Implementation Plan

Effective July 1, 2016, start the process to use resources to complete the activities laid out in this proposal.

H. Supplemental Information

None.

I. Recommendation: Alternative 1

DHCS recommends approval of three-year, limited-term resources of \$399,000 (Federal Fund). Resources obtained will allow EWC to meet required federal grant deliverables and state mandates. Resources will facilitate increased breast and cervical cancer screening and outcome tracking for Medi-Cal women as required by CDC policy guidance and applicable state and federal laws and regulations.

WORKLOAD STANDARDS**Benefits Division****2.0 Positions****3-Year Limited-Term Resources (7/1/16-6/30/19)**

Activities	Number of Items/ Frequency	Hours per Item	Total Hours
Core Program Performance Indicators (CPPI) reporting & monitoring	10	19	190
Data cleaning & monitoring	195	4	780
Design, program & maintain system for routine data management, program monitoring & quality assurance reports	60	14	840
Caseload statistical projections & monitoring	10	40	400
Respond to both internal & external data requests/disclosures	20	16	320
Perform selected EWC & Federal grant fiscal estimations analyses	2	19	38
Program monitoring & evaluation analyses	25	40	1,000
Standardization & documentation of Unit's data analysis procedures	2	16	32
Total hours worked			3,600

Benefits Division**1.0 Position****3-Year Limited-Term Resources (7/1/16-6/30/19)**

Activities	Number of Items / Frequency	Hours per Item	Total Hours
Generate Minimum Data Elements (MDE) tables for Federal grant	2	40	80
Claims data import & processing	260	1	260
Conduct record linkages	4	15	60
DETEC data import monitoring & troubleshooting	200	2	400
Data cleaning & monitoring	200	4	800
Create & export databases/tables contractors	25	8	200
Total hours worked			1,800